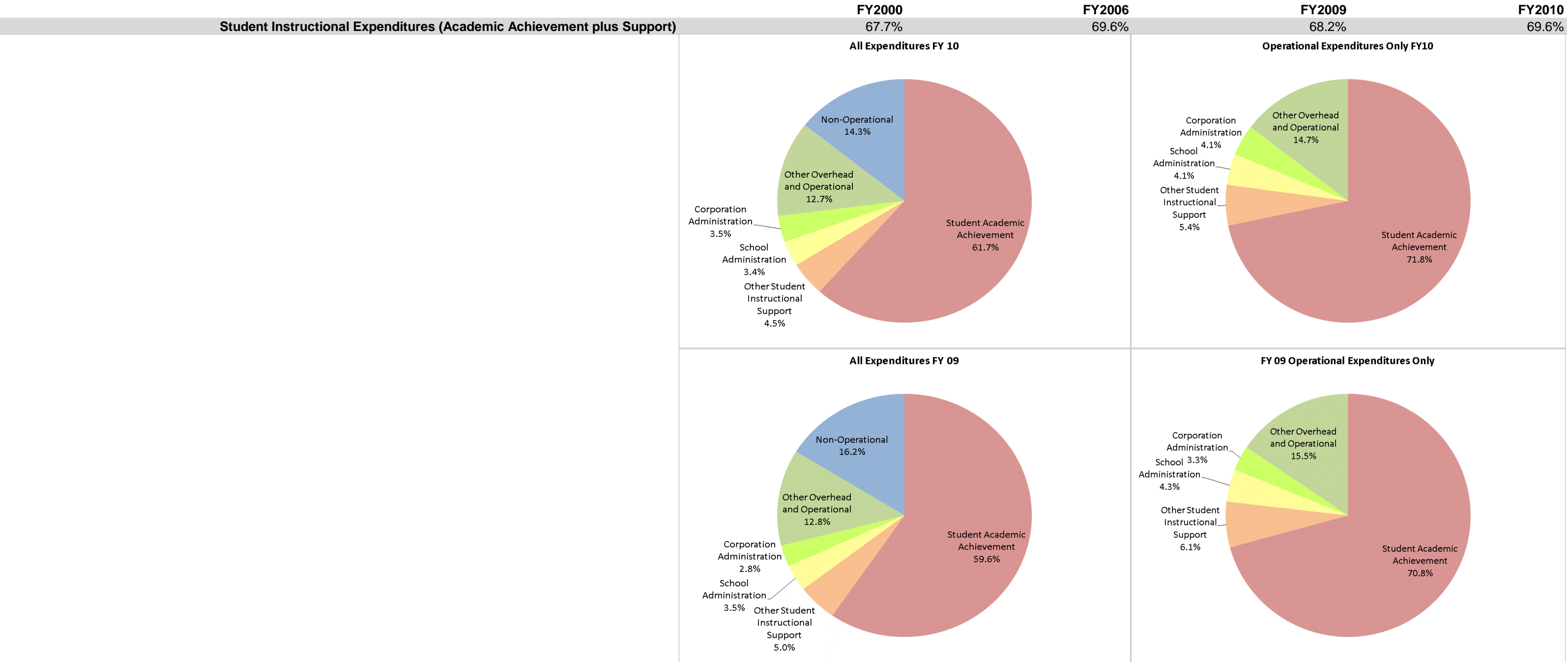


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Goshen Community Schools (2315)

Goshen Community Schools (2315)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$26,987,561	56.6%	\$43,141,421	61.0%	\$47,875,591	59.6%	\$53,282,271	61.7%
Student Instructional Support	\$5,284,788	11.1%	\$6,118,629	8.6%	\$6,878,012	8.6%	\$6,831,742	7.9%
Overhead and Operational	\$6,890,157	14.5%	\$10,730,097	15.2%	\$12,534,813	15.6%	\$13,938,008	16.1%
Nonoperational	\$8,507,579	17.8%	\$10,750,973	15.2%	\$13,027,392	16.2%	\$12,368,923	14.3%
Grand Total	\$47,670,084		\$70,741,119		\$80,315,808		\$86,420,945	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Goshen Community Schools (2315)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11050 Regular Programs; Full Day Kindergarten	\$0	\$146,489	\$1,484,687	\$1,632,071		> 500%	10%
	11100 Regular Programs; Elementary	\$6,848,547	\$9,191,815	\$13,936,629	\$14,012,328	105%	52%	1%
	11200 Regular Programs; Middle/Junior High	\$2,527,985	\$3,107,380	\$4,512,912	\$4,657,510	84%	50%	3%
	11300 Regular Programs; High School	\$2,781,504	\$4,019,284	\$5,909,166	\$5,916,299	113%	47%	0%
	11460 Vocational Education; Occupational Home Economics	\$195,386	\$189,983	\$234,692	\$279,853	43%	47%	19%
	11470 Vocational Education; Business Education	\$145,585	\$166,069	\$159,148	\$161,864	11%	-3%	2%
	11490 Vocational Education; Industrial Education B	\$324,635	\$254,582	\$325,060	\$342,284	5%	34%	5%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$90,676	\$254,980	\$249,094		175%	-2%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$645,590	\$1,018,194	\$1,084,291		68%	6%
	12110 Gifted And Talented; Gifted and Talented	\$76,639	\$127,536	\$229,276	\$209,351	173%	64%	-9%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$36,705	\$40,812			11%
	12210 Mental Disabilities; Mild Mental Disabilities	\$5,410	\$2,116	\$546	\$741	-86%	-65%	36%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$1,048,499	\$1,938,408	\$3,011,908	\$3,122,949	198%	61%	4%
	12310 Physical Impairment; Orthopedic Impairment	\$49,253	\$71,124	\$113,116	\$118,010	140%	66%	4%
	12330 Physical Impairment; Visual Impairment	\$71,124	\$107,745	\$171,672	\$165,348	132%	53%	-4%
	12340 Physical Impairment; Hearing Impairment	\$259,282	\$353,484	\$502,502	\$577,184	123%	63%	15%
	12350 Physical Impairment; Homebound	\$73,728	\$81,679	\$24,603	\$51,868	-30%	-36%	111%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$612,963	\$946,839	\$1,365,871	\$1,385,244	126%	46%	1%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$385,702	\$549,816	\$1,180,455	\$1,354,632	251%	146%	15%
	12520 Culturally Different; Compensatory	\$267,119	\$329,090	\$742,432	\$669,843	151%	104%	-10%
	12610 Learning Disability	\$716,775	\$849,031	\$1,504,324	\$2,001,456	179%	136%	33%
	12810 Special Education Preschool	\$23,000	\$1,050,613	\$1,387,786	\$1,375,614	> 500%	31%	-1%
	12900 Other Special Programs	\$132,391	\$285,520	\$349,681	\$486,420	267%	70%	39%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$14,500	\$4,895	\$168,839	\$156,448	> 500%	> 500%	-7%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$124,908	\$166,075	\$8,389	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$53,981	\$69,716	\$274,690	\$196,570	264%	182%	-28%
	14200 Summer School Programs; Middle/Junior High School	\$69,505	\$42,236	\$98,962	\$73,936	6%	75%	-25%
	14300 Summer School Programs; High School	\$82,551	\$72,786	\$47,767	\$23,136	-72%	-68%	-52%
	16100 Remediation Testing	\$96,266	\$53,369	\$221,166	\$326,833	240%	> 500%	48%
	16200 Preventive Remediation	\$697,557	\$460,576	\$471,545	\$338,113	-52%	-27%	-28%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$0	\$10,167	\$0			-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$68,798	\$141,676	\$168,066	\$204,504	197%	44%	22%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$2,616,688	\$4,344,797	\$4,429,818	\$7,646,254	192%	76%	73%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$0	\$223,719	\$0	\$0		-100%	
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$0	\$10,537	\$764,132	\$1,007,865		> 500%	32%
	17900 Payments to Other Governmental Units Within State; Other	\$108,797	\$1,000	\$0	\$0	-100%	-100%	
	22110 Improvement of Instruction; Service Area Direction	\$47,467	\$38,935	\$93,747	\$157,882	233%	306%	68%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$97,159	\$130,547	\$263,739	\$474,785	389%	264%	80%
	22130 Improvement of Instruction; Instructional Staff Training	\$8,887	\$328	\$295	\$77,856	> 500%	> 500%	> 500%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$3,463	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$284,864	\$317,297	\$476,890	\$485,866	71%	53%	2%
	22230 Library/Media Services; Audiovisual	\$20,738	\$12,658	\$13,338	\$17,780	-14%	40%	33%
	22240 Library/Media Services; Educational Television	\$8,806	\$7,802	\$7,207	\$6,826	-22%	-13%	-5%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$222,175	\$525,473	\$594,785	\$747,274	236%	42%	26%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$0	\$62,460	\$0			-100%
	22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$101,943	\$814,547			> 500%
	22360 Instruction, Related Technology; Network Support	\$0	\$402,241	\$5,094	\$0		-100%	-100%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$225,783	\$173,123			-23%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$0	\$6,320			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$243,469	\$526,826	\$785,418	\$354,385	46%	-33%	-55%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$55,156	\$8,603	\$125,006	\$96,901	76%	> 500%	-22%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,070,532	\$1,651,677	\$0	\$0			
Student Academic Achievement Total		\$22,541,793	\$33,718,637	\$47,875,591	\$53,282,271	136%	58%	11%
Student Instructional Support								
	21120 Attendance and Social Work Services; Attendance Services	\$0	\$0	\$13,008	\$8,084			-38%
	21140 Attendance and Social Work Services; Pupil Accounting	\$559	\$9,147	\$11,259	\$495	-11%	-95%	-96%
	21220 Guidance Services; Counseling Services	\$713,420	\$705,654	\$1,119,615	\$1,079,224	51%	53%	-4%
	21250 Guidance Services; Records Maintenance	\$0	\$0	\$28,843	\$49,091			70%
	21310 Health Services; Service Area Direction	\$5,897	\$5,169	\$9,432	\$0	-100%	-100%	-100%
	21320 Health Services; Medical Services	\$297	\$0	\$0	\$0	-100%		
	21330 Health Services; Dental Services	\$200	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
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Goshen Community Schools (2315)

Student Instructional Category		Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
		21340 Health Services; Nurse Services	\$162,788	\$227,413	\$378,222	\$392,912	141%	73%	4%
		21390 Health Services; Other Health Services	\$0	\$0	\$0	\$1,364			
		21410 Psychological Services; Service Area Direction	\$0	\$0	\$0	\$119,695			
		21420 Psychological Testing	\$411,743	\$520,081	\$911,601	\$868,465	111%	67%	-5%
		21490 Other Psychological Services	\$1,029	\$0	\$0	\$0	-100%		
		21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$167,424	\$191,839	\$295,096	\$53,512	-68%	-72%	-82%
		21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$149,880	\$153,926			3%
		21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$41,263	\$36,232			-12%
		21810 Special Education Administration; Service Area Direction	\$578,053	\$745,388	\$1,092,830	\$1,139,191	97%	53%	4%
		21890 Special Education Administration; Other Special Education Administration	\$753,945	\$91,362	\$322	\$0	-100%	-100%	-100%
		24100 Office of The Principal	\$1,422,429	\$1,854,112	\$2,755,948	\$2,858,049	101%	54%	4%
		24900 Other Support Services, School Administration	\$46,490	\$155,779	\$70,694	\$71,502	54%	-54%	1%
Student Instructional Support Total			\$4,264,276	\$4,505,943	\$6,878,012	\$6,831,742	60%	52%	-1%
Overhead and Operational									
		23120 Board of Education; Service Area Assistants	\$53,194	\$54,792	\$51,989	\$68,102	28%	24%	31%
		23150 Board of Education; Legal Services	\$14,660	\$11,659	\$21,315	\$20,404	39%	75%	-4%
		23160 Board of Education; Promotion Expenses	\$4,252	\$6,486	\$3,045	\$4,650	9%	-28%	53%
		23190 Board of Education; Other Governing Body Services	\$0	\$1,875	\$1,808	\$671		-64%	-63%
		23210 Executive Administration; Office of The Superintendent	\$281,792	\$440,688	\$817,730	\$828,416	194%	88%	1%
		23230 Executive Administration; Staff Relations and Negotiations	\$3,020	\$1,754	\$1,917	\$975	-68%	-44%	-49%
		23290 Executive Administration; Other Executive Administration Services	\$949	\$0	\$0	\$0	-100%		
		25110 Fiscal Services; Office of The Business Manager	\$226,607	\$139,037	\$335,931	\$233,971	3%	68%	-30%
		25120 Fiscal Services; Service Area Direction	\$0	\$0	\$0	\$2,069			
		25191 Other Fiscal Services; Refund of Revenue	\$21,155	\$124,015	\$52,845	\$434,582	> 500%	250%	> 500%
		25192 Other Fiscal Services; Petty Cash	\$0	\$0	\$142	\$299			111%
		25195 Other Fiscal Services; Bank Account Service Charge	\$317	\$2,112	\$3,368	\$5,083	> 500%	141%	51%
		25400 Planning, Research, Development and Evaluation	\$0	\$0	\$10,000	\$10,000			0%
		25790 Personnal Services; Other Professional Services	\$0	\$0	\$267,753	\$632,187			136%
		25850 Administrative Technology Services; Network Support	\$0	\$0	\$710,752	\$753,497			6%
		25940 Settlements	\$25,000	\$0	\$0	\$0	-100%		
		26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$0	\$7,146			
		26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,211,844	\$3,316,550	\$4,580,530	\$4,481,753	103%	35%	-2%
		26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,100	\$6,661	\$502	\$1,080	-90%	-84%	115%
		26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$482,720	\$686,800	\$569,304	\$632,680	31%	-8%	11%
		26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$4,268	\$0	\$0	\$0			
		26499 2007 Account Code - Other	\$7,000	\$436,887	\$0	\$0			
		26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$0	\$0	\$54,674	\$50,166			-8%
		26700 Operation and Maintenance of Plant Services; Insurance	\$150,984	\$218,931	\$166,249	\$217,720	44%	-1%	31%
		27010 Student Transportation; Service Area Direction	\$66,431	\$101,662	\$147,076	\$145,769	119%	43%	-1%
		27100 Student Transportation; Vehicle Operation	\$596,984	\$872,976	\$1,164,428	\$1,237,552	107%	42%	6%
		27200 Student Transportation; Monitoring Services	\$0	\$5,491	\$54,368	\$60,322		> 500%	11%
		27300 Student Transportation; Vehicle Servicing and Maintenance	\$177,658	\$466,769	\$654,508	\$557,929	214%	20%	-15%
		27400 Student Transportation; Purchase of School Buses	\$393,092	\$409,761	\$0	\$452,833	15%	11%	
		27500 Student Transportation; Insurance on Buses	\$26,381	\$67,232	\$539	\$54,139	105%	-19%	> 500%
		27700 Student Transportation; Contracted Transportation Services	\$101,921	\$132,954	\$156,399	\$157,318	54%	18%	1%
		27900 Student Transportation; Other Student Transportation Services	\$3,077	\$8,429	\$38,587	\$39,073	> 500%	364%	1%
		31200 Food Services Operations; Food Preparation and Dispensing	\$551,483	\$647,377	\$1,327,785	\$1,404,437	155%	117%	6%
		31400 Food Services Operations; Food Purchases	\$600,728	\$803,590	\$1,138,237	\$1,138,164	89%	42%	0%
		31900 Other Food Services	\$43,053	\$131,091	\$203,031	\$305,020	> 500%	133%	50%
Overhead and Operational Total			\$6,059,669	\$9,095,581	\$12,534,813	\$13,938,008	130%	53%	11%
Nonoperational									
		33400 Athletic Coaches	\$233,977	\$300,036	\$381,711	\$381,828	63%	27%	0%
		33940 Child Care Services	\$13,044	\$51,707	\$0	\$6,615	-49%	-87%	
		33950 Step Ahead	\$31,409	\$33,568	\$42,703	\$37,564	20%	12%	-12%
		33990 Other Community Services; Other	\$0	\$6,930	\$20,660	\$33,758		387%	63%
		41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$8,928	\$763,860	\$279,784	\$432,255	> 500%	-43%	54%
		43000 Facilities Acquisition and Construction; Professional Services	\$13,715	\$100,152	\$30,834	\$128,560	> 500%	28%	317%
		45100 Building Acquisition, Construction and Improvements	\$728,700	\$396,899	\$775,333	\$529,819	-27%	33%	-32%
		45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$129,883	\$94,292	\$0	\$0	-100%	-100%	
		45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$140,000	\$3,634	\$10,142		-93%	179%
		45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$749,620	\$611,182	\$776,427	\$852,465	14%	39%	10%
		46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$23,788	\$112,024	\$65,273	\$128,941	442%	15%	98%

School Corporation Expenditures by Expenditure Type
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Goshen Community Schools (2315)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$957,439	\$813,726	\$266,876	\$233,365	-76%	-71%	-13%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$49,779	\$85,789	\$49,566	\$42,439	-15%	-51%	-14%
	51100 Debt Services; Principal on Debt; Bonds	\$35,000	\$390,000	\$490,000	\$524,900	> 500%	35%	7%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$253,844	\$201,746	\$181,905		-28%	-10%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$218,808	\$56,571	\$94,829	\$29,910	-86%	-47%	-68%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,746,486	\$6,046,700	\$7,185,263	\$4,714,300	-1%	-22%	-34%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,786,265	\$3,448,700			93%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$129,883	\$18,668	\$0	\$0	-100%	-100%	
	54200 Common School Fund; Principal	\$363,864	\$335,224	\$569,188	\$646,657	78%	93%	14%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$0	\$3,400	\$4,200			24%
	60700 Nonprogramed Charges; Scholarships	\$5,020	\$18,045	\$3,900	\$600	-88%	-97%	-85%
Nonoperational Total		\$8,439,341	\$10,629,216	\$13,027,392	\$12,368,923	47%	16%	-5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$546,529	\$826,383	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,814,554	\$2,299,298	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$94,916	\$194,465	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$3,637,931	\$7,901,104	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$48	\$10,219	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$271,027	\$1,560,274	\$0	\$0			
Prorated By Fund Total		\$6,365,005	\$12,791,743	\$0	\$0			